
Goal: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS***Desired Community Condition(s)***

Competent, well-trained motivated employees contribute to the achievement of City goals and objectives.

Program Strategy:COMP IN LIEU OF SICK LEAVE/EARLY RETIRE

77420

Promote the retention of qualified employees by offering well rounded compensation packages.

Department: CITY SUPPORT FUNCTIONS

Service Activities

Compensation in Lieu of Sick Leave

Early Retirement

Strategy Purpose and Description

Promote the retention of qualified employees by offering well rounded compensation packages by providing opportunities to turn sick leave accumulations into compensation or to enter into the retirement process at predefined times using sick and other leave accumulations.

□

Changes and Key Initiatives

No significant changes in FY/01 or anticipated in FY/01.

Input Measure (\$000's)

2001	110	110 GENERAL FUND	4,433
2002	110	110 GENERAL FUND	4,226
2003	110	110 GENERAL FUND	5,422
2004	110	110 GENERAL FUND	6,873
2005	110	110 GENERAL FUND	7,050
2006	110	110 GENERAL FUND	7,350

<i>Strategy Outcome</i>	<i>Measure</i>	<i>Year</i>	<i>Project</i>	<i>Mid Year</i>	<i>Actual</i>	<i>Notes</i>
Employees are retained until retirement	Retention Rate	2001				
		2002	TBD			
		2003	TBD			
		2004	TBD			
		2005	TBD			

2006 TBD

<i>Strategy Outcome</i>	<i>Measure</i>	<i>Year</i>	<i>Project</i>	<i>Mid Year</i>	<i>Actual</i>	<i>Notes</i>
Reduce city wide sick leave usage	% of sick leave usage - full time employees	2001			35.79%	
		2002	35.00%			
		2003	35.00%			
		2004	35.00%			
		2005	35.00%			
		2006	35.00%			

<i>Strategy Outcome</i>	<i>Measure</i>	<i>Year</i>	<i>Project</i>	<i>Mid Year</i>	<i>Actual</i>	<i>Notes</i>
None	# of sick leave hours charged	2002	23,033			
		2003	23,033			
		2004	23,033			
		2005	23,033			
		2006	23,033			

<i>Strategy Outcome</i>	<i>Measure</i>	<i>Year</i>	<i>Project</i>	<i>Mid Year</i>	<i>Actual</i>	<i>Notes</i>
None	# of employees eligible for early retirement	2002	287			

2003	287
------	-----

2004	287
------	-----

2005	287
------	-----

2006	287
------	-----

Goal: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS

Parent Program Strategy: COMP IN LIEU OF SICK LEAVE/EARLY RETIRE

Department: CITY SUPPORT FUNCTIONS

Service Activity: Compensation in Lieu of Sick Leave

7728000

Service Activity Purpose and Description

Promote the retention of qualified employees by offering well rounded compensation packages by providing opportunities to turn sick leave accumulations into compensation or to enter into the retirement process at predefined times using sick and other leave accumulations.

Changes and Key Initiatives

Input Measure (\$000's)

2002	110	110 GENERAL FUND	298
2003	110	110 GENERAL FUND	350
2004	110	110 GENERAL FUND	240
2005	110	110 GENERAL FUND	350
2006	110	110 GENERAL FUND	350

Strategic Accomplishments

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
<hr/>					
# of sick leave hours charged	2001	TBD			
	2002	TBD			
	2003	TBD			
	2004	TBD			
	2005	TBD			
	2006	TBD			

Goal:**GOVERNMENTAL EXCELLENCE AND
EFFECTIVENESS****Parent Program Strategy:** COMP IN LIEU OF SICK LEAVE/EARLY RETIRE**Department:** *CITY SUPPORT FUNCTIONS***Service Activity:** Early Retirement**7729000*****Service Activity Purpose and Description***

Promote the retention of qualified employees by offering well rounded compensation packages by providing opportunities to turn sick leave accumulations into compensation or to enter into the retirement process at predefined times using sick and other leave accumulations.

Changes and Key Initiatives***Input Measure (\$000's)***

2002	110	110 GENERAL FUND	3,928
2003	110	110 GENERAL FUND	5,072
2004	110	110 GENERAL FUND	6,633
2005	110	110 GENERAL FUND	6,700
2006	110	110 GENERAL FUND	7,000

Strategic Accomplishments

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
# of employees eligible for early retirement	2001	261			
	2002	287			
	2003	287			
	2004	287			
	2005	287			
	2006	287			
